Historical Summary

OPERATING BUDGET	FY 2008	FY 2008	FY 2009	FY 2010	FY 2010
	Total App	Actual	Approp	Request	Gov Rec
BY PROGRAM					
Campus Operations	5,917,900	5,558,400	5,735,500	5,981,900	5,264,200
Outreach Services	2,513,500	2,766,800	3,111,000	3,489,200	2,778,000
Total:	8,431,400	8,325,200	8,846,500	9,471,100	8,042,200
BY FUND CATEGORY					
General	8,105,300	8,005,600	8,503,700	9,055,700	7,627,400
Dedicated	174,600	170,500	190,100	262,300	262,200
Federal	151,500	149,100	152,700	153,100	152,600
Total:	8,431,400	8,325,200	8,846,500	9,471,100	8,042,200
Percent Change:		(1.3%)	6.3%	7.1%	(9.1%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	7,070,900	6,691,600	7,474,300	7,666,500	6,720,000
Operating Expenditures	1,238,500	1,397,200	1,287,900	1,580,900	1,322,200
Capital Outlay	122,000	236,400	84,300	223,700	0
Total:	8,431,400	8,325,200	8,846,500	9,471,100	8,042,200
Full-Time Positions (FTP)	119.52	119.52	93.74	93.74	93.74

Division Description

PROGRAM DESCRIPTION: The Idaho School for the Deaf and the Blind provides appropriate educational opportunities for the hearing impaired and visually impaired youth of Idaho (birth through age 21) at the school's residential campus in Gooding and through regional outreach programs offered statewide.

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School for the Deaf & Blind **Agency Profile**

Analyst: Headlee

FY 2009 ISDB Organizational Chart

State Board of Education ISDB Superintendent (1.00 FTP) Campus School Maintenance & Ops **Outreach Services** Information Services Student Services (29.32 FTPs) (14.00 FTPs) (32.17 FTPs) (10.75 FTPs) (2.00 FTPs) 1 Dir. Of Education 1 Supervisor 1 D/HH Director 1 Director 1 Director 1 Asst. Principal 1 Food Services 24 D/HH Outreach 1 Admin. Asst. 1 IT System Tech. 2 Admin. Assts. Supervisor personnel 1 Counselor 1 Senior Cook 1 B/VI Director 1 Reg. Nurse Mgr. 1 Special Projects 1 Cook 15 B/VI Outreach 1 Reg. Nurse Coordinator 1 Sr. Dietary Aide personnel 1 SLP 1 Custodian Lead* 1 Office Specialist 5 Cottage Supervisors 17 Teachers 2 Custodians* 5 Cottage Supervisor 3 Teacher Aides 1 Carpenter* Assistants 3 Therapy Tech. 1 Electrician* 1 Audiologist 1 Mechanic* Total FTPs is 93.24 2 Maint. Craftsmen* Currently, there is 0.50 FTPs vacant 1 Motor Vehicle Op.3 1 Library Asst. 1 Landscape Tech.* 1 Printing & Copy Drives a bus route Center Technician Campus Enrollment as of November 2008 Financial Services and Human Resources (4.00 FTPs)

1 Lead Interpreter 4 Interpreters

1 Director

1 Financial Tech.

1 Personnel Tech.

1 Admin. Asst.

Residential Students 42 35 Day Students Total 77

Notes:

Residential students stay overnight on campus Day students are bused to and from campus daily

Strategic Planning Act Performance Measures

Selected Measures	FY 2005	FY 2006	FY 2007	FY 2008				
1. Develop, implement & modify								
nstructional programs using the								
Individualized Education Plan (IEP)								
model for students at ISDB (number of	campus stu	dents)						
a. Multi-handicapped students	10	12	10	12				
b. Visually impaired students	17	16	19	15				
c. Hearing impaired students	53	45	37	46				
Develop, implement & modify instructional programs using the IEP								
model at the regional level (number of	outreach stu	ıdents)						
a. Visually impaired students	268	347	358	409				
b. Hearing impaired students	399	530	576	583				
3. Number of high school graduates								
from Gooding campus program	10	8	7	5				

Comparative Summary

	Agency Request		Governor's Rec			
Decision Unit	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	93.74	8,503,700	8,846,500	93.74	8,503,700	8,846,500
Omnibus Rescission	0.00	0	0	0.00	(335,800)	(335,800)
Health Insurance Reduction	0.00	0	0	0.00	(46,900)	(46,900)
FY 2009 Total Appropriation	93.74	8,503,700	8,846,500	93.74	8,121,000	8,463,800
Removal of One-Time Expenditures	0.00	(107,300)	(107,300)	0.00	(107,300)	(107,300)
Base Adjustments	0.00	0	64,600	0.00	0	64,600
Additional Base Adjustment	0.00	0	0	0.00	(452,000)	(452,000)
FY 2010 Base	93.74	8,396,400	8,803,800	93.74	7,561,700	7,969,100
Benefit Costs	0.00	103,000	102,900	0.00	56,100	56,000
Inflationary Adjustments	0.00	60,000	67,500	0.00	0	7,500
Replacement Items	0.00	304,100	304,100	0.00	0	0
Statewide Cost Allocation	0.00	9,600	9,600	0.00	9,600	9,600
Change in Employee Compensation	0.00	182,600	183,200	0.00	0	0
FY 2010 Total	93.74	9,055,700	9,471,100	93.74	7,627,400	8,042,200
Change from Original Appropriation	0.00	552,000	624,600	0.00	(876,300)	(804,300)
% Change from Original Appropriation		6.5%	7.1%		(10.3%)	(9.1%)

Analyst: Headlee

FY 2009 Original Appropriation Omnibus Rescission Agency Request O.00 General Fund holdbacks, as directed by Executive Orescission that reduces the General Fund by 4% for Fourth of Governor's Recommendation O.00 Health Insurance Reduction Agency Request O.00 The Governor recommends reducing the funding for the offset the increased costs of health insurance for the Governor's Recommendation O.00 FY 2009 Total Appropriation Agency Request O.00 Governor's Recommendation O.00 Removal of One-Time Expenditures Agency Request O.00 Governor's Recommendation O.00 Base Adjustments These adjustments reflect a transfer of \$70,000 from consultants, a transfer of \$23,900 from personnel to consultants, a transfer of \$23,900 from the lease of school and the College of Southern Idaho, and an increase of \$60,000 from the lease of School and the College of Southern Idaho, and an increase of School and the Outreach Agency Request O.00 Governor's Recommendation O.00 Additional Base Adjustment Agency Request O.00 The Governor recommends an ongoing base reduction additional 5.4% reduction for the agency/division bring 2009 General Fund Original Appropriation. Governor's Recommendation O.00 (45) FY 2010 Base Agency Request O.00 Governor's Recommendation O.00 Agency Request O.00 O.00 Agency Request O.00 O.00 O.00 O.00 O.00 O.00 Agency Request O.00 O.00 O.00 Additional Base Adjustment Agency Recommendation O.00 Agency Recommendation O.00 O.00 Additional Base Adjustment Agency Recommendation O.00 O.00 O.00 Additional Base Adjustment Agency Recommendation O.00 Agency Recommendation O.00 Agency Recommendation O.00 O.00 Additional Base Adjustment Agency Recommendation O.00 O.0	7Y 2009. 5,800) 0	0 152,700 0 0 08-5, are incorpora	8,846,500 0 ated as a
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Agency Request 93.74 8,39 Governor's Recommendation 93.74 7,56		0	(452,000)
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	2,000) 0	152,700	8,803,800
	2, <i>000)</i> 0 6,400 254,700	152,700	7,969,100
Benefit Costs Provides \$900 per position, which equates to a 10.4% includes a 19% reduction in life and disability insurancemployees.	,		
Agency Request 0.00 10	6,400 254,700 1,700 254,700 increase for employe		J

Governor's Recommendation

insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance

56,100

benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.

0.00

56,000

(100)

Analyst: Headlee

Budget by Decision Unit FTP General Dedicated Federal Total

Inflationary Adjustments

Campus - Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 1.3% increase in the General Fund and a 1.7% increase in total funds. The requested amount is \$17,500 for general inflation.

Outreach - The inflationary adjustment reflects a 21.3% increase in the General Fund. The requested amount is \$50,000 for general inflation.

Agency Request	0.00	60,000	7,500	0	67,500
The Governor recommends fundi	S.				
Governor's Recommendation	0.00	0	7,500	0	7,500

Replacement Items

Campus - Information technology replacements include: 12 computers, \$10,800; server hardware, \$4,800; workgroup printers, \$1,250; ethernet switches, \$2,850; and upgrade software and speech recognition system, \$48,300. Full size school bus to replace a 1990 model with over 200,000 miles, \$95,000. Total for the Campus is \$163,000.

Outreach - Six vehicles for a total of \$93,000. The mileage on the vehicles to be replaced range from 100,613 miles to 119,087 miles. Other replacement equipment include six portable electronic magnifying devices, \$5,880; and four closed captioned televisions, \$10,120; blind and visually impaired software programs (JAWS, Duxbury, Magic, OpenBook and other software programs) and graphing and scientific calcualtors, \$32,100. Total for Outreach is \$141,100.

Agency Request	0.00	304,100	0	0	304,100
Governor's Recommendation	0.00	0	0	0	0

Statewide Cost Allocation

The request includes adjustments to recover the costs of services provided to state agencies: \$500 for Attorney General fees; \$400 for property and casualty insurance premiums; \$7,800 for State Controller fees; \$900 for State Treasurer fees.

Agency Request	0.00	9,600	0	0	9,600
Governor's Recommendation	0.00	9,600	0	0	9,600

Change in Employee Compensation

Agencies were instructed to calculate a 3% salary increase in the appropriation request.

Agency Request 0.00 182,600 100 500 183,200

While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.

Governor's Recommendation	0.00	0	0	0	0
FY 2010 Total					
Agency Request	93.74	9,055,700	262,300	153,100	9,471,100
Governor's Recommendation	93.74	7,627,400	262,200	152,600	8,042,200
Agency Request					
Change from Original App	0.00	552,000	72,200	400	624,600
% Change from Original App	0.0%	6.5%	38.0%	0.3%	7.1%
Governor's Recommendation					
Change from Original App	0.00	(876,300)	72,100	(100)	(804,300)
% Change from Original App	0.0%	(10.3%)	37.9%	(0.1%)	(9.1%)